

Sousa Middle School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	Middle Reg	
Enrollment			Notes		
Total Student Enrollment	296			Total enrollment for entire school	
Special Education	56				
ELL	0				
F&R Lunch	225				
SY 10-11 Allocation			Notes		
Local Funding			\$2,546,781	Funding generated through a combination of core positions and student enrollment	
Special Education			\$437,750	Required teachers and Aides to meet student needs	
ELL			\$0	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$2,984,531		
Title I - EAZ			\$115,536	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$2,142		
Title II - Professional Development			\$6,775		
Subtotal, Federal Funds			\$124,453		
Total Allocation			\$3,108,984	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	0	0		\$0	
Music Teacher	0	0		\$0	
Physical Education Teacher	0	0		\$0	
Special Education Teacher	4			\$336,104	
Bilingual Education Teacher	0	0		\$0	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	2	0		\$168,052	
Bilingual Education Counselor	0			\$0	
Literacy Developer	1			\$84,026	
Numeracy Developer	1			\$84,026	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		0		\$0	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$11,000	
Total Core Funding			\$1,099,727	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$2,009,257	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	2.0				
Speech Language Pathologist - Central	0.5				
Occupational Therapist	0.1				
Physical Therapist	0.0				

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		107			
7		115			
8		74			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		296			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		0			
Grand Total		0			